



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2016 / 2021  
Future Project Information Sheet

Please identify future projects that will require funding through the Capital Improvements Program Budget. Anticipated projects are to be shown in the year that the request will originate, as well as subsequent years in which funding will be requested. Please provide a project name, brief description, and estimated costs.

Department Name: **Raw Water Partnership**

2016 / 2017 Project Description		Estimated Cost
<b>P.A.P. Addition of Raw Water Pump</b> (Funding allocation to install additional new raw water pump and appurtenances to match the water plants treatment capacity).		\$136,000
		<b>2016 / 2017 Total \$136,000</b>
2017 / 2018 Project Description		
<b>P.A.P. Motor and Variable Frequency Drive Upgrades</b> (Funding allocation to install efficient motors and Variable Frequency Drives to existing pumps to assist in saving energy).		\$136,000
		<b>2017 / 2018 Total \$136,000</b>
2018 / 2019 Description		
<b>P.A.P. Motor and Variable Frequency Drive Upgrades</b> (Funding allocation to install efficient motors and Variable Frequency Drives to existing pumps to assist in saving energy).		\$136,000
		<b>2018 / 2019 Total \$136,000</b>
2019 / 2020 Description		
<b>P.A.P. Motor and Variable Frequency Drive Upgrades</b> (Funding allocation to install efficient motors and Variable Frequency Drives to existing pumps to assist in saving energy).		\$136,000
		<b>2019 / 2020 Total \$136,000</b>
2020 / 2021 Description		
<b>P.A.P. Motor and Variable Frequency Drive Upgrades</b> (Funding allocation to install efficient motors and Variable Frequency Drives to existing pumps to assist in saving energy).		\$136,000
		<b>2020 / 2021 Total \$ 136,000</b>